

## Court Services Tech

### DESCRIPTION OF MAJOR SERVICES

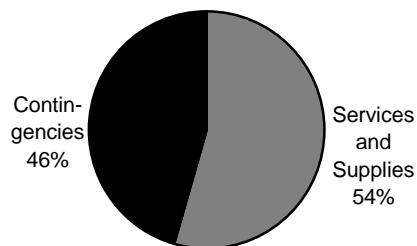
This fund accounts for processing fees under AB709 and is used for automated equipment and furnishings.

There is no staffing associated with this budget unit.

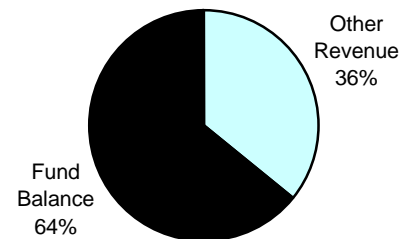
### BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Actual 2003-04	Final 2004-05
Total Appropriation	66,965	273,048	27,239	427,159
Departmental Revenue	166,647	151,084	179,351	153,084
Fund Balance		121,964		274,075

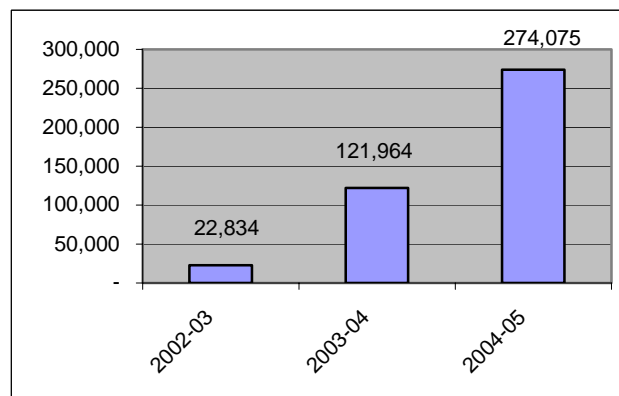
### 2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



### 2004-05 BREAKDOWN BY FINANCING SOURCE



### 2004-05 FUND BALANCE TREND CHART



GROUP: Law & Justice  
DEPARTMENT: Sheriff  
FUND: Court Services Tech

BUDGET UNIT: SQT SHR  
FUNCTION: Public Protection  
ACTIVITY: Technical Systems/Upgrades

	2003-04 Actuals	2003-04 Approved Budget	2004-05 Board Approved Base Budget	2004-05 Board Approved Changes to Base Budget	2004-05 Final Budget
<b>Appropriation</b>					
Services and Supplies	27,239	232,597	232,597	-	232,597
Contingencies	-	40,451	40,451	154,111	194,562
Total Appropriation	27,239	273,048	273,048	154,111	427,159
<b>Departmental Revenue</b>					
Use of Money and Prop	3,908	-	-	2,000	2,000
Other Revenue	175,443	151,084	151,084	-	151,084
Total Revenue	179,351	151,084	151,084	2,000	153,084
Fund Balance		121,964	121,964	152,111	274,075

DEPARTMENT: Sheriff  
FUND: Court Services Tech  
BUDGET UNIT: SQT SHR

#### SCHEDULE A

#### MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
<b>2003-04 FINAL BUDGET</b>	-	273,048	151,084	121,964
<b>Cost to Maintain Current Program Services</b>				
Salaries and Benefits Adjustments	-	-	-	-
Internal Service Fund Adjustments	-	-	-	-
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
<b>Subtotal</b>	-	-	-	-
<b>Board Approved Adjustments During 2003-04</b>				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
<b>Subtotal</b>	-	-	-	-
<b>Impacts Due to State Budget Cuts</b>	-	-	-	-
<b>TOTAL BOARD APPROVED BASE BUDGET</b>	-	273,048	151,084	121,964
<b>Board Approved Changes to Base Budget</b>	-	154,111	2,000	152,111
<b>TOTAL 2004-05 FINAL BUDGET</b>	-	427,159	153,084	274,075

DEPARTMENT: Sheriff  
FUND: Court Services Tech  
BUDGET UNIT: SQT SHR

#### SCHEDULE B

#### BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Contingencies	-	(21,000)	-	(21,000)
Adjust to anticipated fund balance.				
2. Increase Revenue	-	-	2,000	(2,000)
Adjust interest to actual.				
** Final Budget Adjustment - Fund Balance	-	175,111	-	175,111
Contingencies increased due to higher than anticipated fund balance.				
<b>Total</b>	-	154,111	2,000	152,111

\*\* Final Budget Adjustments were approved by the Board after the proposed budget was submitted.

